

## Budget Brief – Snow College

HE - USHE - 6

### SUMMARY

Snow College (SC) has the mission of providing high quality general education and academic transfer courses along with applied technology education (ATE) to encompass the same mission as the Utah College of Applied Technology (UCAT). Snow College offers degrees for Associate of Arts, Associate of Sciences, Associate of Applied Science, and Associate of Applied Technology. The main campus of Snow College is located in Ephraim; a branch campus is located in Richfield. In the 2003 General Session, House Bill 161, “Snow College Richfield Campus,” transferred the operations of the Utah College of Applied Technology’s Central Campus to Snow College. With this change, Snow College offers ATE programs to secondary and post-secondary students in that region. The FY 2005 enrollment at Snow College was 2,856 full-time equivalent (FTE) students.

### ISSUES AND RECOMMENDATIONS

**Base Budget:** The total appropriated FY 2006 budget for Snow College was \$22,663,500, with \$17,819,800 from the General Fund and \$196,300 from Income Tax funds (including a one-time Income Tax fund appropriation of \$37,500). Using the FY 2006 ongoing appropriation as the beginning point for the AFY 2007 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$232,500, the total adjusted amount becomes \$22,858,500.

Included in the FY 2006 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative, salary retention funds, and alternative fuels. The Analyst has distributed those appropriations to be reflected in the adjusted base budget. For Snow College, transfers from the State Board of Regents’ line item included \$30,000 for the Engineering Initiative, \$52,600 for salary retention, and \$500 for alternative fuels. The funding for the Engineering Initiative and salary retention is from Income Tax funds; the funding for alternative fuels is from the General Fund. The FY 2007 base budget is \$22,941,600, with a total of \$17,820,300 from the General Fund and \$241,400 from Income Tax funds.

**Student Success:** The Analyst recommends funding in the amount of \$52,000 to increase the probability of students’ success in their higher education experience. This funding would be used to continue Snow’s “Start Smart” mentoring, advising, and orientation program for new students which has been funded with one-time funds.

Figure 1: Snow College - Budget History

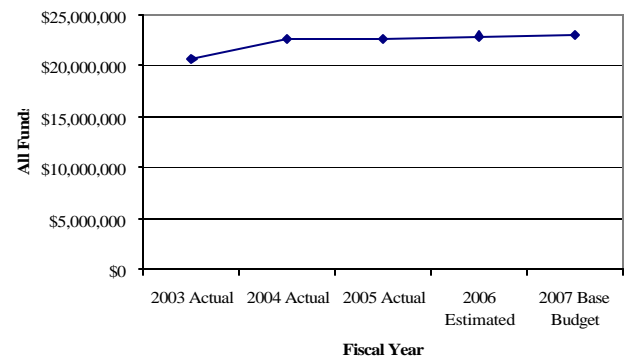


Figure 2: Snow College - FTE History

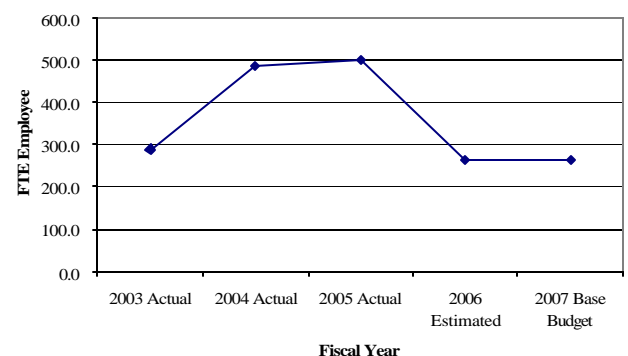
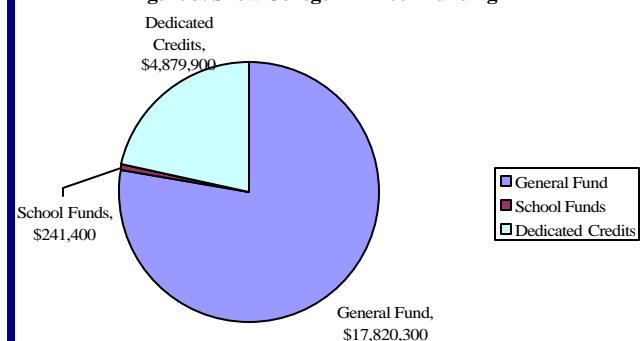


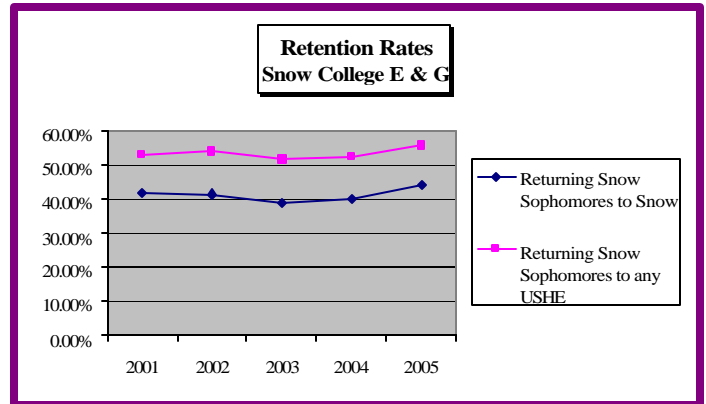
Figure 3: Snow College - FY 2007 Funding Mix



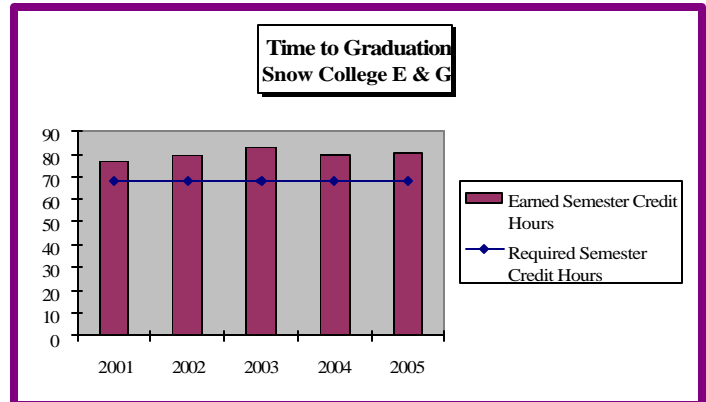
**ACCOUNTABILITY DETAIL**

Snow College's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

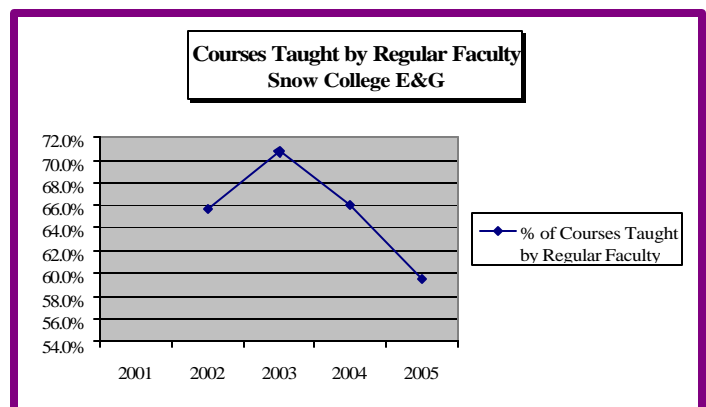
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Snow College is 80. The minimum required number of hours is 68.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Snow College has decreased over the past five years, as shown in the figure. Currently, just under 60 percent of the courses taught at Snow College are taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Snow College's FY 2007 adjusted base budget in the amount of \$22,941,600, with \$17,820,300 from the General Fund, \$241,400 from Income Tax funds, and \$4,879,900 from Dedicated Credits.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected higher education included in the appropriations acts for FY 2006.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget for Snow College in the amount of \$22,941,600. The approved allocation is \$17,820,300 (General Fund) and \$241,400 (Income Tax funds).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2007 and FY 2006 (Supplemental).

**BUDGET DETAIL TABLE**

Snow College						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	17,381,800	17,819,800	0	17,819,800	500	17,820,300
Income Tax	40,800	158,800	0	158,800	82,600	241,400
Income Tax, One-time	0	37,500	0	37,500	(37,500)	0
Dedicated Credits Revenue	5,476,340	4,647,400	232,500	4,879,900	0	4,879,900
Transfers	160,869	0	0	0	0	0
Beginning Nonlapsing	(279,570)	0	0	0	0	0
Closing Nonlapsing	(182,221)	0	0	0	0	0
<b>Total</b>	<b>\$22,598,018</b>	<b>\$22,663,500</b>	<b>\$232,500</b>	<b>\$22,896,000</b>	<b>\$45,600</b>	<b>\$22,941,600</b>
<b>Line Items</b>						
Education and General	16,946,336	21,365,800	232,500	21,598,300	45,600	21,643,900
Educationally Disadvantaged	25,613	32,000	0	32,000	0	32,000
Snow College - ATE	5,626,069	1,265,700	0	1,265,700	0	1,265,700
<b>Total</b>	<b>\$22,598,018</b>	<b>\$22,663,500</b>	<b>\$232,500</b>	<b>\$22,896,000</b>	<b>\$45,600</b>	<b>\$22,941,600</b>
<b>Categories of Expenditure</b>						
Personal Services	17,253,770	17,944,100	(282,200)	17,661,900	52,600	17,714,500
In-State Travel	234,998	160,000	128,000	288,000	0	288,000
Current Expense	4,774,513	4,304,400	236,400	4,540,800	(7,000)	4,533,800
Capital Outlay	334,737	255,000	150,300	405,300	0	405,300
<b>Total</b>	<b>\$22,598,018</b>	<b>\$22,663,500</b>	<b>\$232,500</b>	<b>\$22,896,000</b>	<b>\$45,600</b>	<b>\$22,941,600</b>
<b>Other Data</b>						
Budgeted FTE	500.0	484.0	(220.7)	263.3	0.0	263.3
Vehicles	40	48	(8)	40	0	40

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.